## **Town of Fulton**

Town Board & FSD#2 Budget Hearing Agenda November 11<sup>th</sup>, 2014 @ 5:30 p.m. Town Hall, 2738 W. Fulton Center Drive

### Budget Hearing AGENDA

- I. Call To Order
- II. Confirmation of Meeting Notice
- III. Presentation of 2015 Budget for Town of Fulton
- IV. Presentation of 2015 Budget for FSD#2
- V. Discussion
- VI. Adjourn

# **Town of Fulton**

Town Electors Meeting November 11<sup>th</sup>, 2014 AGENDA

- I. Call To Order
- II. Confirmation of Meeting Notice
- III. Presentation and Review of Budget
- IV. Public Discussion
  - A. Motion to approve Resolution To Adopt the Town Tax Levy for the 2015 Budget to appear on the 2014 tax bills pursuant to Sec. 60.10(a).
- V. Adjourn

# **Town of Fulton**

Town Board & FSD#2 Meeting
November 11th, 2014
AGENDA

- I. Call To Order
- II. Discuss and adopt 2015 Budget for the Town of Fulton
- III. Discuss and adopt 2015 Budget for FSD#2
- IV. Discuss and adopt 2015 Budget for Water Utility
- V. Adjourn

Posted at: CKSD, Carl's Shell, Fulton Town Hall, & www.townoffulton.com on Oct. 31, 2014

Published: Edgerton Reporter on Nov. 5, 2014

By: Connie Zimmerman, WCMC, CMTW - Clerk/Treasurer

### NOTICE OF PUBLIC BUDGET HEARING FOR TOWN OF FULTON

Notice is hereby given that on Tuesday, November 11, 2014 at 5:30 p.m. at the Fulton Town Hall, at 2738 Fulton Center Dr., Edgerton, a public hearing on the proposed 2015 budget for the Town of Fulton in Rock County will be held. The proposed budget in detail is available for inspection at the town hall from 8:00 a.m. to 5:00 p.m. Monday through Thursday. The following is a summary of the proposed 2015 budget.

Thursday. The following is a summary of the		115 budget.	2045	0/
	2014		2015	% Changa
CENEDAL EUND	Current		Proposed Budget	Change + or -
GENERAL FUND	Budget		buaget	
REVENUES				
TAXES:				
GENERAL PROPERTY TAX	555,679		658,751	18.55%
STATE SHARED REVENUE	75,495		75,228	
STATE HIGHWAY AIDS	133,032		138,374	
ANNUAL IMPACT FEE ROCK/PADDOCK	51,080		51,080	
LICENSES AND PERMITS	39,025		34,155	
FINES, FORFEITS	3,000		2,000	
PUBLIC CHARGES	12,000		12,000	
RECYCLING GRANTS & CHARGES	261,231		263,850	
INTEREST	4,500		2,200	
MISCELLANEOUS	24,062		25,293	
FUND BALANCE TRANSFER	0		484	
TOTAL GEN. FUND REV.	1,159,104		1,263,415	9.00%
UNAPPROPRIATED FUNDS APPLIED				
TOTAL REV. AND CASH APPLIED	1,159,104		1,263,415	
EXPENDITURES				
GENERAL GOV.	248,341		248,416	
PUBLIC SAFETY	282,175		268,899	
PUBLIC WORKS	316,000		327,000	
RECYCLING EXPENSE	260,000		264,334	
OTHER MISC. EXPENSES	0		0	
CASH RESERVES	10,000		10,000	
DEBT SERVICE	42,588		144,766	
TOTAL GEN. FUND EXP.	1,159,104		1,263,415	9.00%
GENERAL FUND	•			
Balance		1,396,465		
Total Revenues	_	1,263,415		
Total Expenditures		2,659,880 1,263,415		
Subtotal	-	1,396,465		
Reserved for Contingencies		549,584		
Reserved for future Road Improvement				
(Rock/Paddock Impact fee)		500,000		
•				

346,881

Posted: Oct. 22, 2014 Published: Oct. 22, 2014

December 31 Ending Balance

# 2015 Budget - Town of Fulton Draft: 10/21/14

0.21%	\$604.664	\$622 395	187 780	\$602 425	#630 F10	\$612.431	TOTAL	
0.00%	0	\$0	0	0	0	0	Contingency - Transfer from general savings	
#DIV/0!	\$484	\$0	\$0	\$0	\$6,495	\$6.495	Contingency - Transfer from recycle sayings	ļ
0.13%	\$604,180	\$622,395	\$537,380	\$603,425	\$623,024	\$605,916	TOTAL REVENUES	
-22.60%	\$11,299	\$13,727	\$9,443	\$14,599	\$13,982	\$18,146	TOTAL REIMBURSEMENTS	ļ
0.00%	\$0	\$0	\$0	\$0	\$0	\$0	01 Refund of Prior Year Expense	48901
-50.00%	\$1,000	\$1,000	\$0	\$2,000	\$866	\$4,747		6 & 4812
-52.00%	\$1,200	\$1,200	\$920	\$2,500	\$2,044	\$2,500		48110-48125
0.00%	\$0	\$0	\$0	\$0	\$74	\$0	50 Reimbursment from FSSD	48350
0.00%	\$4,749	\$4,749	\$2,375	\$4,749	\$4,749	\$4,749		48330
0.00%	\$0	\$1,734	\$1,734	\$0		\$0	_	48000
0.00%	\$2,000	\$2,500	\$2,407	\$2,000	\$2,844	\$1,800	00 Clerks Fees	46100
0.00%	\$300	\$315	\$315	\$300	\$405	\$300		46000
0.00%	\$50	\$80	\$80	\$50	\$45	\$4,000 \$50	1.1 Late fees for dog licenses	45100.1
-33 33%	000 0\$	\$2 149	21 812	\$3,000	\$3 OFF	64 000	-	2
0.00%	\$10,000	\$10,000	\$8,906	\$10,000	\$11,305	\$10,000	TOTAL for FEES	
0.00%	\$10,000	\$10,000	\$8,906	\$10,000	\$11,305	\$10,000	O Cable Franchise Fees	44100
-12.48%	\$34,155	\$47,690	\$39,476	\$39,025	\$43,663	\$30,160		ļ 1
-50.00%	\$410	\$0	\$0	\$820	\$1,230	\$1,640		44400
10.00%	\$22,000	\$35,000	\$26,886	\$20,000	\$23,163	\$11,000	-	44300
-25.00%	\$300	\$400	\$400	\$400	\$300	\$400	-	44240
-8.33%	\$2,200	\$2,249	\$2,249	\$2,400	\$2,469	\$2,400	30 Dog Licenses	14220 0224
25.00%	\$250	\$250	\$250	\$200	\$575	\$75	- 1	142 TO
0.00%	\$750	\$750	\$750	\$750	9750	04.140	-	C.00144
0.00%	\$175	\$178	\$178	\$175	\$175	\$140		44100.4
0.00%	\$575	4824	2010	\$3/5	\$3/5	\$3/5		44100.3
0.00%	\$2,000	\$2,190	\$2,090	\$2,000	\$2,005	\$2,000	_	44100.2
-10.65%	\$5,120	\$5,713	\$5,713	\$5,730	\$6,446	\$5,330		44100.1
-100.00%	\$0	\$0	\$0	\$5,600	\$5,600	\$5,600	00 Telecommunication Tower permits/licenses	44000
1.65%	\$548,726	\$550,978	\$479,555	\$539,801	\$554,074	\$547,610		
0.00%	\$30	\$30	\$30	0	0	0	20 DNR-PILT	43620
0.00%	\$120	\$120	\$120	\$120	\$108	\$108	43610 State Aid - Muni Admin.	4361
0.93%	\$10,800	\$10,865	\$10,865	\$10,700	\$10.878	\$10.863	25 County Highway Alos	43545
7000 U	#3.00,07.4 4.00,07.4	000 53	000 ca	\$3,00X	\$135,032	200,002	ST State Fransportion/Highway Aids	43531
4 02%	\$428 374 04	\$100	\$142 279 001¢	2000	\$/4/	3 0 00	T	43520
0.00%	\$160	\$160	\$0	\$160	\$160	\$159		43430
12.94%	\$12,884	\$12,884	\$12,884	\$11,408	\$11,408	\$11,408		43420
-0.35%	\$75,228	\$75,495	\$11,324	\$75,495	\$75,866	\$75,686		43410
0.00%	\$0	\$0	\$0	\$0	\$0	\$0	00 FEMA Disaster clean up funds	42100
-6.43%	\$4,000	\$4,275	\$3,515	\$4,275	\$3,808	\$1,380	_	41500
1.01%	\$253,050	\$250,531	\$244,199	\$250,531	\$253,428	\$253,440		41010
0.00%	\$51,080	\$51,080	\$51,080	\$51,080	의	\$58.534	n Annual Impact fe	1000 P
% of Increase	Proposed 8		9 month actual	Approved 2014	2013 Actual 2	2013 Approved Budget 2	REVENUE	Δ <sub>C</sub> + #
		-				_		

2015 Budget - Town of Fulton Draft: 10/21/14

\$1,506 \$1,525 \$1,549 \$1,549 \$1,600 \$2,000 \$2,000 \$2,140 \$1,549 \$1,600 \$3,900 \$5,000% \$2,140 \$1,600 \$3,900 \$5,000% \$1,400 \$1,000 \$1,000 \$3,900 \$5,000% \$1,400 \$1,000 \$1,000 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,000% \$4,086 \$5,500 \$3,798 \$5,500 \$5,500 \$0,00% \$4,086 \$5,500 \$3,798 \$5,500 \$5,000 \$0,00% \$4,086 \$5,000 \$4,000 \$4,085 \$4,000 \$2,000 \$2,000% \$2,483 \$2,750 \$2,750 \$0,000% \$2,483 \$2,750 \$3,3,000 \$	\$6,000 \$2,600 \$300 \$56,000 \$9,400 \$10,000 \$12,181 \$12,181 \$123 \$15,804 \$1,000 \$51,000 \$5,000 \$6,000 \$2,600 \$51,736 \$7,381	51340 Mileage Reimbursement for Clerk/Treasurer 51346 Mileage Reimbursement for Board members 51938.1 Insurance - liability/gen. 51938.1 Income Continuation Insurance - Town's shart 51938. Income Continuation Insurance - Town's shart 51938.3 Health Ins. Towns Share 51970 Pension - Towns Share 51970 Pension - Towns Share 52400.1 Building Inspector Expenses/Gen, Engineering 5999 Miscellaneous Expenses 54210 Flooding Expenses 54210 Flooding Expenses 51100 Wages - Town Board 56300.1 Wages - P&Z Committee 51100.1 Wages - Board of Adjustment 51400 Wages - Police 51000.1 Wages - Clerk/Treasurer 51500 Wages - Police 51000.1 Medicare Deduction 51000.2 Social Security Deduction
\$1,525 \$1,549 \$1,549 \$1,600 \$1,525 \$1,549 \$1,549 \$1,600 \$2,600 \$2,194 \$2,600 \$3,900 \$1,400 \$1,069 \$1,426 \$1,517 \$2,500 \$1,55 \$1,500 \$2,500 \$5,500 \$3,798 \$5,500 \$5,500 \$5,500 \$3,798 \$5,500 \$5,500 \$5,500 \$3,798 \$5,500 \$5,500 \$5,500 \$3,798 \$5,500 \$5,500 \$5,500 \$3,798 \$5,500 \$5,000 \$5,500 \$3,495 \$4,95 \$6,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$9,483 \$10,000 \$33,000 \$3,250 \$9,483 \$10,000 \$3,000 \$3,250 \$9,483 \$10,000 \$3,000 \$3,250 \$9,483 \$10,000 \$3,000 \$3,250 \$9,483 \$10,000 \$3,000 \$3,250 \$12,928 \$12,928 \$13,200 \$10,000 \$12,928 \$12,928 \$13,200 \$10,000 \$12,928 \$17,028 \$13,200 \$17,028 \$12,768 \$17,028 \$19,042 \$3,511 \$2,726 \$3,511 \$3,511 \$2,726 \$3,511 \$3,511 \$2,726 \$3,511 \$3,511 \$2,726 \$3,511 \$3,511 \$2,726 \$3,400 \$3,000 \$3,400 \$2,500 \$3,000 \$3,400 \$2,500 \$3,000 \$3,400 \$2,500 \$3,000 \$3,400 \$3,400 \$6,000 \$6,000 \$5,000 \$3,400 \$5,000 \$1,000 \$5,000 \$3,400 \$5,000 \$5,000 \$5,000 \$3,400 \$5,000 \$6,000 \$5,000 \$3,400 \$5,000 \$5,000 \$5,000 \$3,400 \$5,000 \$5,000 \$5,000 \$3,400 \$5,000 \$5,000 \$5,000 \$3,400 \$5,000 \$5,000 \$5,000 \$3,400 \$5,000 \$5,000 \$5,000 \$3,400 \$5,00	\$6,000 \$2,600 \$2,600 \$56,000 \$9,400 \$10,000 \$12,181 \$400 \$12,181 \$94 \$1,23 \$11,804 \$3,335 \$11,000 \$50,000 \$6,000 \$50,000 \$50,000 \$50,156 \$24,800 \$1,726	Mileage Reimbursement for Cleri Mileage Reimbursement for Boar Insurance - liability/gen. Life Insurance (town paid) Income Continuation Insurance - Health Ins. Towns Share Pension - Towns Board Miscellaneous Expenses Flooding Expenses Flooding Expenses Flooding Expenses Wages - Town Board Wages - P&Z Committee Wages - Board of Adjustment Wages - Clerk/Treasurer Wages - Police Medicare Deduction
\$1,525 \$1,549 \$1,549 \$1,549 \$1,549 \$1,600 \$2,194 \$2,600 \$3,900 \$1,069 \$1,426 \$1,400 \$5,500 \$5	\$6,000 \$2,600 \$300 \$56,000 \$10,000 \$10,000 \$12,181 \$400 \$12,181 \$123 \$123 \$15,804 \$31,000 \$500 \$50,000 \$50,156 \$24,800	Mileage Reimbursement for Cleri Mileage Reimbursement for Boar Insurance - liability/gen. Life Insurance (town paid) Income Continuation Insurance - Health Irs. Towns Share Pension - Towns Share Pension - Towns Share Building Inspector Expenses/Ger Miscellaneous Expenses Flooding Expenses
\$1,525	\$6,000 \$2,600 \$2,600 \$56,000 \$10,000 \$10,000 \$850 \$12,181 \$12,181 \$123 \$12,181 \$123 \$11,000 \$50,000 \$50,000 \$50,156	Mileage Reimbursement for Cleri Mileage Reimbursement for Boar Insurance - liability/gen. Life Insurance (town paid) Income Continuation Insurance - Health Iris. Towns Share Pension - Towns Share Pension - Towns Share Building Inspector Expenses/Ger Miscellaneous Expenses Flooding Expenses Flooding Expenses Flooding Expenses Wages - Town Board Wages - Board of Adjustment Wages-Admin. Assistant Wages - Clerk/Treasurer
\$1,525 \$1,549 \$1,549 \$1,600 \$1,525 \$1,549 \$1,549 \$1,600 \$2,600 \$2,194 \$2,600 \$3,900 \$1,400 \$1,069 \$1,426 \$1,517 \$2,500 \$3,798 \$5,500 \$2,500 \$51,100 \$637 \$800 \$1,00 \$1,100 \$637 \$800 \$1,00 \$2,750 \$1,943 \$2,750 \$2,750 \$33,00 \$33,00 \$33,00 \$33,00 \$33,00 \$33,00 \$33,00 \$33,00 \$3,850 \$5,52 \$83,85 \$10,000 \$11,000 \$9,483 \$10,000 \$3,000 \$3,100 \$9,483 \$10,000 \$3,000 \$3,100 \$9,483 \$10,000 \$3,000 \$3,100 \$9,483 \$10,000 \$3,000 \$3,100 \$9,483 \$10,000 \$3,000 \$3,100 \$9,483 \$10,000 \$3,000 \$3,100 \$9,483 \$10,000 \$3,000 \$3,100 \$9,483 \$10,000 \$3,000 \$3,100 \$9,483 \$10,000 \$3,000 \$3,100 \$9,483 \$10,000 \$3,000 \$3,100 \$9,483 \$12,928 \$13,200 \$3,110 \$66 \$9,855 \$10,000 \$17,028 \$12,768 \$17,028 \$19,042 \$3,511 \$2,726 \$3,511 \$3,511 \$2,700 \$24,002 \$25,200 \$20,000 \$3,400 \$24,002 \$25,200 \$34,000 \$3,400 \$3,400 \$3,000 \$3,4000 \$5,2,600 \$3,400 \$3,000 \$3,000 \$5,2,600 \$3,400 \$3,000 \$3,000 \$5,2,600 \$3,400 \$3,000 \$3,000	\$6,000 \$2,600 \$300 \$56,000 \$10,000 \$10,000 \$12,181 \$12,181 \$12,181 \$12,333 \$15,804 \$33,338 \$11,000 \$500 \$500 \$500 \$500 \$2,600	Mileage Reimbursement for Cleri Mileage Reimbursement for Boar Insurance - liability/gen. Life Insurance (town paid) Income Continuation Insurance - Health Ins. Towns Share Pension - Towns Share Building Inspector Expenses/Ger Miscellaneous Expenses Flooding Expenses
\$1,525 \$1,549 \$1,549 \$1,600 \$1,525 \$1,549 \$1,549 \$1,600 \$2,600 \$2,194 \$2,600 \$3,900 \$2,500 \$1,069 \$1,426 \$1,517 \$2,500 \$1,069 \$1,426 \$2,500 \$5,500 \$3,798 \$5,500 \$2,500 \$5,500 \$3,798 \$5,500 \$5,500 \$5,6000 \$4,955 \$4,95 \$6,000 \$2,750 \$1,943 \$2,750 \$2,750 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$9,855 \$10,000 \$33,000 \$9,855 \$9,855 \$10,000 \$33,000 \$9,483 \$10,000 \$33,000 \$33,000 \$9,483 \$10,000 \$33,000 \$3,10,000 \$9,483 \$10,000 \$33,000 \$3,510,000 \$9,483 \$10,000 \$33,000 \$3,510 \$5,520 \$33,000 \$33,000 \$3,10,000 \$9,483 \$10,000 \$33,000 \$3,10,000 \$9,483 \$10,000 \$33,000 \$3,10,000 \$9,483 \$10,000 \$33,000 \$3,1000 \$9,483 \$10,000 \$33,000 \$3,1000 \$9,483 \$10,000 \$33,000 \$3,1000 \$12,928 \$12,928 \$13,200 \$17,028 \$12,768 \$12,928 \$13,200 \$17,028 \$12,768 \$17,028 \$19,042 \$3,511 \$2,726 \$3,511 \$3,511 \$20,000 \$24,002 \$25,200 \$20,000 \$3,4,000 \$24,002 \$25,200 \$20,000 \$3,4,000 \$3,4,000 \$34,000 \$3,4,000 \$3,4,000 \$34,000 \$5,000 \$3,4,000 \$3,4,000 \$5,000 \$3,4,000 \$3,4,000	\$6,000 \$2,600 \$300 \$56,000 \$9,400 \$10,000 \$10,000 \$400 \$12,181 \$12,335 \$14,000 \$11,000 \$500 \$6,000 \$500	Mileage Reimbursement for Cleri Mileage Reimbursement for Boar Insurance - liability/gen. Life Insurance (town paid) Income Continuation Insurance - Health Ins. Towns Share Pension - Towns Share Building Inspector Expenses/Ger Miscellaneous Expenses Flooding Expenses Flooding Expenses Flooding Expenses  Payroll Expenses Wages - Town Board Wages - P&Z Committee Wages - Board of Adjustment
\$1,525 \$1,549 \$1,549 \$1,600 \$1,525 \$1,549 \$1,549 \$1,600 \$2,600 \$2,194 \$2,600 \$3,900 \$3,400 \$1,069 \$1,426 \$1,517 \$2,500 \$3,798 \$5,500 \$2,500 \$5,500 \$3,798 \$5,500 \$5,500 \$4,100 \$6,000 \$4,945 \$4,945 \$6,000 \$3,000 \$4,943 \$2,750 \$2,750 \$3,300 \$3,300 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$3,200 \$9,483 \$10,000 \$33,000 \$3,200 \$9,483 \$10,000 \$33,000 \$3,200 \$9,483 \$10,000 \$33,000 \$3,200 \$9,483 \$10,000 \$33,000 \$3,200 \$9,483 \$10,000 \$33,000 \$12,928 \$12,928 \$13,200 \$12,928 \$12,928 \$13,200 \$12,728 \$12,728 \$13,200 \$13,511 \$2,726 \$3,511 \$3,511 \$2,726 \$3,511 \$3,511 \$2,726 \$3,511 \$3,511 \$2,726 \$3,400 \$34,000 \$3,4,000 \$25,500 \$34,000 \$3,4,000 \$25,500 \$34,000	\$6,000 \$2,600 \$56,000 \$9,400 \$10,000 \$10,000 \$400 \$12,181 \$400 \$12,181 \$123 \$11,804 \$1,23 \$11,000 \$3,335 \$11,000 \$5,000	Mileage Reimbursement for Cleri Mileage Reimbursement for Boar Insurance - liability/gen. Life Insurance (town paid) Income Continuation Insurance - Health Ins. Towns Share Pension - Towns Share Building Inspector Expenses/Ger Miscellaneous Expenses Flooding Expenses Flooding Expenses Flooding Expenses Wages - Town Board Wages - P&Z Committee
\$1,525 \$1,549 \$1,549 \$1,600 \$1,525 \$1,549 \$1,549 \$1,600 \$2,600 \$2,194 \$2,600 \$3,900 \$1,400 \$1,069 \$1,426 \$1,517 \$2,500 \$1,55 \$2,500 \$2,500 \$5,500 \$3,798 \$5,500 \$5,500 \$5,500 \$3,798 \$5,500 \$5,500 \$5,100 \$6,000 \$6,000 \$3,798 \$2,750 \$1,00 \$6,000 \$495 \$495 \$6,000 \$33,000 \$30,000 \$33,000 \$30,000 \$33,000 \$30,000 \$33,000 \$30,000 \$33,000 \$30,000 \$30,000 \$33,000 \$30,000 \$30,000 \$33,000 \$30,000 \$30,000 \$33,000 \$30,000 \$30,000 \$30,800 \$30,000 \$30,000 \$30,800 \$30,000 \$30,000 \$30,800 \$30,000 \$12,928 \$12,928 \$13,200 \$31,7028 \$12,728 \$17,028 \$19,042 \$33,511 \$2,726 \$3,511 \$3,511 \$20,000 \$24,002 \$25,200 \$20,000 \$30,000 \$24,002 \$25,200 \$20,000 \$30,000 \$25,500 \$30,000 \$30,000 \$30,000 \$30,000	\$6,000 \$2,600 \$56,000 \$9,400 \$10,000 \$850 \$10,000 \$850 \$400 \$12,181 \$94 \$123 \$123 \$11,000 \$3,335 \$11,000 \$500 \$35,000	Mileage Reimbursement for Cleri Mileage Reimbursement for Boar Mileage Reimbursement for Boar Insurance - liability/gen. Life Insurance (town paid) Income Continuation Insurance - Health Ins. Towns Share Pension - Towns Share Building Inspector Expenses/Ger Miscellaneous Expenses Flooding Expenses Flooding Expenses Flooding Expenses
\$1,525 \$1,549 \$1,549 \$1,600 \$1,525 \$1,549 \$1,549 \$1,600 \$2,600 \$2,194 \$2,600 \$3,900 \$1,400 \$1,069 \$1,426 \$1,517 \$2,500 \$874 \$2,500 \$2,500 \$51,100 \$83,798 \$5,500 \$5,500 \$1,100 \$637 \$800 \$1,000 \$6,000 \$4495 \$495 \$6,000 \$2,750 \$1,943 \$2,750 \$2,750 \$33,000 \$33,000 \$33,000 \$33,000 \$80,000 \$9,483 \$10,000 \$15,000 \$80,000 \$9,483 \$10,000 \$15,000 \$80,000 \$9,483 \$10,000 \$15,000 \$810,000 \$9,483 \$10,000 \$15,000 \$812,928 \$12,928 \$13,200 \$17,028 \$12,928 \$17,028 \$10,000 \$17,028 \$12,928 \$17,028 \$10,000 \$33,511 \$2,768 \$17,028 \$19,042 \$33,511 \$2,768 \$17,028 \$19,042 \$33,511 \$2,768 \$17,028 \$19,042 \$33,511 \$2,768 \$17,028 \$19,042 \$33,511 \$2,768 \$17,028 \$19,042 \$33,511 \$2,768 \$17,028 \$19,042 \$33,511 \$2,768 \$17,028 \$19,042 \$33,511 \$2,768 \$17,028 \$19,042 \$33,511 \$2,768 \$17,028 \$19,042 \$33,511 \$2,768 \$17,028 \$19,042 \$33,511 \$2,768 \$19,042	\$6,000 \$2,600 \$300 \$56,000 \$10,000 \$10,000 \$400 \$400 \$12,181 \$94 \$123 \$123 \$15,804 \$3,335 \$11,000 \$500 \$500	Mileage Reimbursement for Cleri Mileage Reimbursement for Boar Insurance - liability/gen. Life Insurance (town paid) Income Continuation Insurance - Health Ins. Towns Share Pension - Towns Share Pension - Towns Share Building Inspector Expenses Miscellaneous Expenses Flooding Expenses
\$1,525 \$1,549 \$1,549 \$1,600 \$1,525 \$1,549 \$1,549 \$1,600 \$2,600 \$2,194 \$2,600 \$3,900 \$1,400 \$1,069 \$1,426 \$1,517 \$2,500 \$1,509 \$5,500 \$5,500 \$3,798 \$5,500 \$5,500 \$5,500 \$3,798 \$5,500 \$5,500 \$5,500 \$1,100 \$637 \$800 \$1,100 \$6,000 \$4,945 \$4,945 \$6,000 \$33,000 \$4,943 \$2,750 \$2,750 \$33,000 \$3,000 \$3,000 \$33,000 \$3	\$6,000 \$2,600 \$56,000 \$9,400 \$10,000 \$12,181 \$400 \$12,181 \$123 \$15,804 \$3,335 \$11,000 \$500 \$500	Mileage Reimbursement for Cleri Mileage Reimbursement for Boar Insurance - liability/gen. Life Insurance (town paid) Income Continuation Insurance - Health Ins. Towns Share Pension - Towns Share Building Inspector Expenses/Ger Miscellaneous Expenses Flooding Expenses
\$1,525 \$1,549 \$1,549 \$1,600 \$1,525 \$1,549 \$1,549 \$1,600 \$2,600 \$2,194 \$2,600 \$3,900 \$1,400 \$1,069 \$1,426 \$1,517 \$2,500 \$1,569 \$1,426 \$1,517 \$2,500 \$1,55 \$1,500 \$2,500 \$5,500 \$3,798 \$5,500 \$5,500 \$5,100 \$637 \$800 \$1,00 \$6,000 \$495 \$495 \$6,000 \$1,100 \$637 \$800 \$1,00 \$2,750 \$1,943 \$2,750 \$2,750 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$3,10,000 \$9,483 \$10,000 \$33,000 \$9,800 \$9,483 \$10,000 \$33,000 \$9,800 \$9,483 \$10,000 \$33,000 \$110,000 \$9,483 \$10,000 \$33,000 \$110,000 \$9,483 \$10,000 \$33,000 \$110,000 \$9,483 \$10,000 \$33,000 \$110,000 \$9,483 \$10,000 \$33,000 \$110,000 \$9,483 \$10,000 \$33,000 \$110,000 \$9,483 \$10,000 \$33,000 \$110,000 \$9,483 \$10,000 \$33,000 \$110,000 \$9,483 \$10,000 \$33,000 \$110,000 \$9,483 \$10,000 \$10,000 \$110,000 \$9,483 \$12,928 \$13,200 \$117,028 \$12,768 \$12,928 \$13,200 \$17,028 \$12,768 \$17,028 \$19,042 \$3,511 \$2,726 \$3,511 \$3,511 \$20,000 \$24,002 \$25,200 \$20,000	\$6,000 \$2,600 \$56,000 \$9,400 \$10,000 \$10,000 \$400 \$12,181 \$12,181 \$12,335 \$11,000 \$500	Mileage Reimbursement for Cleri Mileage Reimbursement for Boar Insurance - liability/gen. Life Insurance (town paid) Income Continuation Insurance - Income Continuation Insurance - Health Ins. Towns Share Pension - Towns Share Building Inspector Expenses/Ger
\$1,525 \$1,549 \$1,549 \$1,600 \$1,525 \$1,549 \$1,549 \$1,600 \$2,600 \$2,194 \$2,600 \$3,900 \$1,400 \$1,069 \$1,426 \$1,517 \$2,500 \$1,569 \$1,426 \$2,500 \$2,500 \$1,55 \$1,55 \$2,00 \$3,798 \$5,500 \$5,500 \$4,100 \$637 \$800 \$1,100 \$6,000 \$495 \$495 \$6,000 \$1,100 \$495 \$495 \$6,000 \$33,000 \$1,943 \$2,750 \$2,750 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$9,483 \$10,000 \$33,000 \$3,800 \$9,483 \$10,000 \$33,000 \$3,800 \$9,483 \$10,000 \$33,000 \$3,500 \$9,483 \$10,000 \$33,000 \$3,500 \$9,483 \$10,000 \$33,000 \$3,500 \$9,483 \$10,000 \$33,000 \$3,500 \$9,483 \$10,000 \$33,000 \$3,500 \$5,200 \$3,200 \$11,000 \$9,483 \$10,000 \$3,250 \$3,510 \$5,52 \$835 \$835 \$3,510 \$5,52 \$835 \$835 \$3,511 \$5,2726 \$3,511 \$3,511 \$5,20,000 \$24,002 \$25,200 \$20,000	\$6,000 \$2,600 \$56,000 \$56,000 \$9,400 \$10,000 \$400 \$12,181 \$400 \$12,181 \$123 \$15,804 \$3,335 \$11,000	Mileage Reimbursement for Cleri Mileage Reimbursement for Boar Misurance - liability/gen. Life Insurance (town paid) Income Continuation Insurance - Health Ins. Towns Share Pension - Towns Share Pension - Towns Share
\$1,525 \$1,549 \$1,549 \$1,600 \$1,525 \$1,549 \$1,549 \$1,600 \$2,600 \$2,600 \$3,900 \$3,400 \$3,400 \$3,500 \$3	\$6,000 \$2,600 \$56,000 \$9,400 \$10,000 \$12,181 \$12,181 \$12,335	Mileage Reimbursement for Cleri Mileage Reimbursement for Boar Insurance - liability/gen. Life Insurance (town paid) Income Continuation Insurance - Health Ins. Towns Share Pension - Towns Share
\$1,525 \$1,549 \$1,549 \$1,600 \$1,525 \$1,549 \$1,549 \$1,600 \$2,194 \$2,600 \$3,900 \$3,400 \$5,500 \$5	\$6,000 \$2,600 \$300 \$56,000 \$9,400 \$10,000 \$10,000 \$12,181 \$94 \$123 \$15,804	Mileage Reimbursement for Cleri Mileage Reimbursement for Boar Insurance - liability/gen. Life Insurance (town paid) Income Continuation Insurance - Health Ins. Towns Share
\$1,525 \$1,549 \$1,549 \$1,600 \$1,525 \$1,549 \$1,549 \$1,600 \$2,100 \$3,900 \$2,140 \$2,500 \$3,900 \$3,760 \$51,400 \$3,760 \$51,400 \$51,600 \$51,500 \$52,500 \$53,798 \$5,500 \$5,500 \$5,100 \$63,798 \$5,500 \$5,100 \$63,798 \$5,500 \$5,100 \$6,000 \$49,55 \$49,55 \$6,000 \$2,750 \$2,750 \$2,750 \$2,750 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$39,855 \$9,855 \$10,000 \$113,200 \$552 \$552 \$535 \$12,928 \$13,200 \$12,928 \$12,928 \$13,200 \$12,928 \$12,928 \$13,200 \$12,928 \$12,9	49 49	Mileage Reimbursement for Cleri Mileage Reimbursement for Boar Insurance - liability/gen. Life Insurance (town paid) Income Continuation Insurance -
\$1,525 \$1,549 \$1,549 \$1,600 \$1,525 \$1,549 \$1,549 \$1,600 \$2,600 \$2,194 \$2,600 \$3,900 \$1,400 \$51,400 \$51,400 \$51,400 \$51,400 \$51,400 \$51,400 \$51,400 \$51,500 \$51,500 \$51,500 \$51,000 \$51,100 \$63,798 \$51,500 \$51,000 \$63,798 \$51,000 \$51,100 \$63,798 \$51,000 \$51,000 \$51,000 \$52,750 \$52	\$6,000 \$2,600 \$3,000 \$56,000 \$9,400 \$10,000 \$12,181 \$94	
\$1,525 \$1,549 \$1,549 \$1,600 \$1,525 \$1,549 \$1,549 \$1,600 \$2,600 \$2,194 \$2,600 \$3,900 \$1,400 \$3,900 \$871,426 \$1,549 \$2,500 \$2,500 \$8,500 \$2,500 \$3,798 \$5,500 \$5,500 \$2,750 \$2,750 \$4,945 \$4,945 \$6,000 \$4,000 \$4,945 \$2,750	\$6,000 \$2,600 \$300 \$56,000 \$9,400 \$10,000 \$880 \$400 \$12,181	
\$1,525 \$1,549 \$1,549 \$1,600 \$2,600 \$2,194 \$2,600 \$3,900 \$1,400 \$1,069 \$1,426 \$1,517 \$2,500 \$3,798 \$5,500 \$2,500 \$5,500 \$3,798 \$5,500 \$5,500 \$1,100 \$637 \$800 \$1,00 \$1,100 \$637 \$800 \$1,00 \$1,100 \$637 \$800 \$1,00 \$1,000 \$495 \$495 \$6,000 \$2,750 \$1,943 \$2,750 \$2,750 \$2,750 \$33,000 \$33,000 \$2,750 \$33,000 \$33,000 \$2,750 \$33,000 \$33,000 \$2,750 \$1,943 \$2,750 \$2,750 \$2,750 \$1,943 \$2,750 \$2,750 \$2,750 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$3,800 \$33,000 \$33,000 \$3,800 \$3,805 \$10,000 \$3,800 \$9,865 \$10,000 \$3,850 \$5,500 \$15,000 \$3,000 \$9,483 \$10,000 \$35,000 \$3,000 \$9,483 \$10,000 \$35,000	\$6,000 \$2,600 \$300 \$56,000 \$9,400 \$10,000 \$880 \$400	
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\$1,525 \$1,549 \$1,549 \$1,600 \$2,500 \$2,194 \$2,600 \$3,900 \$1,400 \$1,069 \$1,426 \$1,517 \$2,500 \$874 \$2,500 \$2,500 \$5,500 \$3,798 \$5,500 \$5,500	#1,000	Fd::cation/Seminars-Board/Committee
\$1,525 \$1,549 \$1,549 \$1,600 \$2,500 \$2,194 \$2,600 \$3,900 \$1,400 \$1,069 \$1,426 \$1,517 \$2,500 \$2,500 \$2,500	000 23	
\$1,525 \$1,549 \$1,549 \$1,600 \$2,600 \$2,194 \$2,600 \$3,900 \$1,525 \$1,549 \$2,600 \$3,900	\$2.500 01,010	57 190 Office Equipment Putchaseu/Leaseu
\$1,525 \$1,549 \$1,549 \$1,600 \$2,500 \$2,104 \$2,500 \$3,000	94,000	
\$1,525 \$1,549 \$1,549 \$1,600	\$3.600	BDD 3 Office Supplies
\$000 \$010 \$000	\$1,525	51514 Tax Collection Expense
\$200 \$210 \$210 \$200	\$950	
\$9,010 \$9,438 \$10,938 \$3,434	\$7,025	
\$90 \$100 \$100 \$100 \$110 10.00%	\$90	
\$730 \$780	\$730	51100.2 Membership Dues - Town
\$1,000 \$1,000 \$1,000 \$1,000 0.00%	\$1,000	51220 Clean Sweep
\$1,700 \$2,000 \$1,300 \$2,000 \$1,000 -50.00%	\$3,600	_
\$50 \$33 \$33 \$50	\$0	
h y	2013 Approved Budget 2013	EXPENDITURES
2014 2014		TEM

2015 Budget - Town of Fulton Draft: 10/21/14

18.66%	\$658,751			\$555,179		\$532,236	Tax Levy	41100
9.05%	\$1,263,415	\$871,429 \$1	\$890,617	\$1,158,604	\$1,583,175	\$1,144,647	TOTAL EXPENDITURES	
101:00		ψ-12-1000	ψ-14,000 000	#OZ,000	e,	++,+;O	MIGC. I OTAL	
194 30%	\$154.766	809 CV3	\$42,500	\$52,588	\$4 Q2Q	00% V.9	Koad Walnt, Loans	
0.00%	\$37.750 \$37.000	002 CV 4	000 010	\$10,000	\$4,400	00+,4¢	Cash Reserves	53000
#DIV/U!	\$0.000	#20 #20	\$20	\$000	\$20	2 20	Bank Charges	51540
#DIV/0!	\$0	\$0	\$0		\$495	88	Recycling Refunds	53620.1
#DIV/0!	\$0	\$0	\$0	]	\$0	\$8	Donations	51980
#DIV/0!	\$0	\$0	\$0	\$0	\$15	\$0	Tax Refunds and Assessor's Errors	51543 & 51501.2
2.66%	\$591,334	\$319,710	\$383,661	\$576,000	\$1,048,185	\$593,298	PUBLIC WORKS TOTAL	
1.67%	\$264,334	\$260,000	\$195,004	\$260,000	\$262,914	\$270,798	Refuse/Recycling Charge	53620
68.00%		\$13,710	\$13,710	\$12,500	\$10,163	\$12,500	Tree/Brush Removal	53311.2
0.00%		1	\$3,776		\$5,428	\$5,000	Traffic sign installation	53311.1
0.00%			\$5,287		\$6,399	\$8,000	Power & Light	53420
0.00%	\$2,000		\$1,625		\$2,200	\$2,000	Cemetery/Park Maintenance	54910
0.00%		\$1,000	\$1,000		\$1,000	\$1,000	Town Hall Maintenance savings account	11060
0.00%	\$11,000	\$11,000	\$8,983	\$11,000	\$7,564	\$11,000	Town Hall Maintenance	
100.00%	\$5,000	\$20,000	\$13,202	\$2,500	\$193,303	\$20,000	Engineering	
0.00%	\$275,000		\$141,074	\$275,000	\$559,214	\$263,000	Road Maintenance/Snow Plowing	53311
	ce wages	includes police wages						
-4.70%	\$268,899	\$262,603	\$258,004	\$282,175	\$262,681	\$285,361	PUBLIC SAFTY TOTAL	
0.00%	\$11,408	\$11,408	\$11,408	\$11,408	\$11,408	\$11,554	Edgerton Fire 2% Dues distribution	·
-0.35%	\$223,352	\$224,128	\$224,128	\$224,128	\$220,758	€.	Edgerton Fire/EMS District	-
0.00%		\$2,500	\$2,500	\$2,500	\$2,500	\$	Police Vehicle Fund (deposit to Inv. Pool Func	11070
0.00%	İ		\$0	\$150	\$160	\$150	Police Training	
0.00%			\$3,828	\$5,000	\$4,835	\$7,000	Police Expenses	
0.00%			\$3,500		\$3,630	\$2,500	Animal Control/Boarding Fees	_
0.00%	\$3,0	\$3,049	\$3,049		\$3,049	\$3,049	Boat Patrol	
-100.00%		\$0	\$0	\$1	\$0	\$12,500	Fire #signs	_
0.00%	\$550	\$550	\$240	\$550	\$525	\$550	Pier/Dock/Buoy Removal	52900
% of Increase	Proposed 2015 9	projected year end	9 month actual	Approved 2014	2013 Actual	2013 Approved Budget	EXPENDITURES	
		1	101					

# 2015 Budget - Town of Fulton Draft: 10/21/14

2014 -000,078	2013 - 9002,000	2012 - \$529,513	2013 - \$525,488	2014 6526 400	2010 \$513 247	2009 - \$513 247	2008 - \$503 260	(Superior or or possession of the superior	Hillside Bd (TBID & applied for 2013 frinding)	Loan payment (term 5 yr.) for 2013 roadwork & Manoque Rd	awarded)	transferred funds fromKidder Rd. TRIP funds	Manogue Rd. (TRIP \$ applied for 2013 funding	Farmland PreservationRecertification (w/Wade)	New Election machine (saving each yr.)	Assessor Contract 2012-2017 approved by TB on 12/14/12	Townhall parking lot sealing (last done in 2007)	Copy Machine (lease 5 yr) began in 11/09 ends 12/14	PD Squad Computer replacement (5 yr) Purchased in 3/11	PD Computer replacement (3 yr.)	Laptop Computer replacement (5 yr) purchased in 2009	Office Computer replacement (3 yr)		New Fire # signs for entire town	New Speed limit, yield, stop signs etc.	Future Projects to Budget For:			Total Reserved	Reserved for recycling	Reserved for future repair work for townhall	Reserved for future road improvements (Rock/Paddock)	to be budgeted for and replaced	Emergency Fund (i.e. flood/fornado) if used, needs	Reserved for future squad car purchase	Reserve operating expenses (4 months)		Recycle Checking Account	General Checking Account	RW Baird (CD's)	RW Baird (CD's) ATC \$\$	Blackhawk CU/High Yield	Cop Vehicle	Road Bonds	Building	Recycle	General	as of 08/31/14	FUND BALANCES
Total assessed value of Town for 2014-	Total annual value of Tour fo		2015 levy to be approved	and Court be becaused		Total adjustments from debt sys	2014 Allowable Levy payable in 2015								\$2,000					Purchased in 9/12 w/grant \$\$		in 12	purchased Connie's	\$20,000	\$20,000		2011	Mentalining allowing or min belances	\$1,049,584	\$141,483	\$17,428	\$500,000	\$50,000		\$17,673	\$323,000	\$1,396,465	\$137,144	\$309,338	\$10,958	\$532,000	\$50.372	\$17,673	\$7,875	\$17,428	\$4,339	\$309,338		
- Co. 4	2044			j	Ì		2015		ļ					\$2,000	\$2,000	\$10,000	\$9,300							\$20,000	\$14,500		2012	800												_									
303,800,000	000 930 636	\$22,731	3658,751	See 754	\$681 482	\$144,768	\$536.714				\$24,353	) ! !		\$2,000	\$2,000	\$56,000			!		-	\$1,000		\$12,500			2013	-					<u> </u>																
										\$42,588				\$2,000	\$2,000	\$33,000					\$800	<u> </u>		\$12,500			2014									i													
  -									\$102 179	\$42,588						\$33,000				\$1,000		\$1,200	<u> </u>				2015																						
									\$102.179	\$42,588						\$33,000	:		\$3,600								2016																						
								,	\$102 179	\$42,588						\$33,000				\$1,000							2017											!				ļ							
									ا ۾	\$42,588																	2018 2019																						

### Town of Fulton Calculation of Total Tax Levy & Mill Rate

#### Property Taxes:

Property Taxes:								2011	
0	2007	2008	2009 \$513,247	2010 \$513.247	2011 \$526,488	2012 \$529,527	2013 \$532,090	2014 \$555.679	Increase
General Fund	\$484,674	\$503,260	\$513,247	\$513,247	\$526,488	\$529,527	\$532,090	\$555,679	4.45%
	2015	2016	2017	2018	2019	2020	2021	2022	Increase
General Fund	658,751								19.37%
				· · · · · · · · · · · · · · · · · · ·					
2006 Mill Rate:			2009 Mill R	ate			2014 Mill Rate		
Total Property Taxes	484,674		Total Prope	rty Taxes	513,247		Total Property 1	Taxes	555,679
Assessed Value	267,629,400		Assessed V	/alue	389,341,900		Assessed Value	9	367,466,300
Town Mill Rate:			Town Mill R	late:			Town Mill Rate:		
Tax levy per \$1,000	0.181099%		Tax levy pe	r \$1,000	0.131824%		Tax levy per \$1	,000	0.151219%
	1.810989	]			1.318242				1.512190
2007 Mill Rate			2010 Mill R	ate			2015 Mill Rate		
Total Property Taxes	503,260		Total Prope	rty Taxes	526,488		Total Property	Гахеѕ	658,751
Assessed Value	273,643,500		Assessed V	/alue	390,309,100		Assessed Value	е	353,955,800
Town Mill Rate:			  Town Mill R	late:	1		Town Mill Rate:		i
Tax levy per \$1,000	0.183911%		Tax levy pe		0.134890%		Tax levy per \$1		0.186111%
	1.839108				1.348900				1.861111
2008 Mill Rate			2011 Mill R	ate			2015 Mill Rate (	wlestimated M	fa. RE & PP)
							(		
Total Property Taxes	513,247		Total Prope	erty Taxes	529,527		Total Property	Гахеs	0
Assessed Value	388,057,300	•	Assessed V	/alue	368,055,100		Assessed Value	е	Ō
Town Mill Rate:			Town Mill R	late:			Town Mill Rate:	:	
Tax levy per \$1,000	0.132261%		Tax levy pe	r \$1,000	0,143872%		Tax levy per \$1	,000	#DIV/0!
	1.322606				1.438717				#DIV/0!
2012 Mill Rate	· · · · · · · · · · · · · · · · · · ·		2013 Mill R	late			2017 Mill Rate	-10	
Total Property Taxes	532,090		Total Prope	erty Taxes	555,679		Total Property	Taxes	
			<u>_</u>						
Total	532,090		Total	(=l	555,679		Total	_	0
Assessed Value	368,945,100		Assessed \	/aiue	368,914,500		Assessed Value	е	anny paositry province in a prairie pas anno cancer status
Town Mill Rate:			  Town Mill R	Rate:			Town Mill Rate:	•	
Tax levy per \$1,000	0.144219%		Tax levy pe		0.150625%		Tax levy per \$1		#DIV/0!
	1.442193				1.506254				#DIV/0!

FULTON SANITARY DISTRICT NO. 2
2015 OPERATING BUDGET

The Public Hearing on the proposed FSD2 2015 budget will be held on Tuesday, November 11, 2014 at 5:30 P.M. at the Fulton Town Hall, 2738 W. Fulton Center Drive, Edgerton, WI

	2014 Budget	Total Through 06/30/14	Projected Year End 12/31/14		2015 Budget
OPERATING INCOME					
Sewer Service Charges (FSD2)  Total RUEs  Monthly Equiv  Quarterly Charge Monthly Equiv  Quarterly Charge Selinquent Charges Paid Delinquent Charges Due Sanitary Levy  CKSD/FSD2  94.63  94.63  \$45.57 /RUE(2015  \$45.57 /RUE (2014)  \$45.57 /RUE (2014)  \$136.70 /RUE (2014)	\$) \$51,607.00	\$ 25,807.54 \$ 9,266.39 \$ 6,061.00	\$ 9,266.39 \$ (11,557.48	\$ ) \$	51,743.72 10,000.00 (7,000.00) 6,300.00
Special Assessments Cash Transfer	\$0.00 \$10,000.00	\$0.00 \$0.00		\$	-
Cash Available	\$0.00	\$0.00	\$ -	\$	
SUBTOTAL OPERATING INCOME OPERATING EXPENSE	\$69,607.00	\$ 41,134.93	\$ 55,513.63	\$	61,043.72
Accounting Fees	\$5,850.00	\$ 5,896.31			6,050.00
Publication of Notices CKSD Fees (Acct/Billing)	\$200.00 \$1,500.00	\$ - \$ 731.94	\$ 150.00 \$ 1,463.88		200.00 1,463.88
CKSD Fees (Collection and Treatment After Attachment CKSD Charge 2013 \$ 88.68 CKSD Charge 2014 \$ 88.68		•	\$ 33,478.48		33,567.16
CKSD Levy Payment	\$5,000.00	\$6,061.00		\$	6,300.00
SUBTOTAL OPERATING EXPENSE	\$46,028.48	\$12,689.25	\$ 47,049.67	\$	47,581.04
NET OPERATING INCOME OR (LOSS) BEFORE DEPRECIATION	\$23,678.52	\$28,445.68	\$ 8,463.96	\$	13,462.68
OTHER RECEIPTS					
Interest Income SUBTOTAL OTHER RECEIPTS	\$ -	\$ 595.81 \$ 595.81	\$ 600.00 \$ 600.00	_	-
NET OPERATING INCOME OR (LOSS)	φ -	φ 393.01	φ 000.00	Ψ	-
AFTER OTHER RECEIPTS	\$23,578.52	\$29,041.49	\$ 9,063.96	\$	13,462.68
NON EXPENSE ITEMS					
Payment on Principal Clean Water Fund AdditionalPayment on Principal Clean Water Fund Depreciation DNR Replacement Fund	\$ 11,086.47 \$ 10,000.00 \$ 1,092.01 \$ 1,400.04	\$ 11,086.47 \$ 7,000.00 \$ - \$ 700.02	\$ 7,000.00	\$ \$	11,086.47 - 976.17 1,400.04
DNR Replacement Fund SUBTOTAL NON EXPENSE ITEMS	\$ 1,400.04 \$ 23,578.52	\$18,786.49		\$	13,462.68
EXCESS (DEFICIENCY) OF RECEIPTS OVER DISBURSEMENTS	(\$0.00)	\$10,255.00	\$ (10,422.55	) \$	-

### **FULTON WATER UTILITY BUDGET 2015**

	CHART OF ACCOUNTS	2012 Actual	2013 Actual	2014 Budget	2014 - YTD	% of Budget	Proposed 2015 Budget	% Of Increase	
6/10	Interest	\$572	\$489	\$400	\$328	82.00%	\$400	0.00%	
	Late payment charges	\$297	\$94	\$150	\$143	95.33%	\$150	0.00%	
	Reconnect Fee/Hook-Up Fee	\$820	\$765	\$700	\$900	128.57%	\$800	14.29%	
	Misc. Income	\$0	\$117	\$0	\$980	#DIV/0!	\$0	#DIV/0!	
	Water Sold	\$49,016	\$43,677	\$48,000		72.02%	\$48,000	0.00%	
	Redemption Taxes	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!	
	Inspection Fees	\$340	\$510	\$0	\$0	#DIV/0!	\$0	#DIV/0!	
	Contingency - Transfer from Sa		\$0:	\$0		#DIV/0!	\$0	#DIV/0!	
	TOTAL	\$51,045	\$45,652		\$36,919	74.96%	\$49,350	0.20%	
	EXPENSES						1		
6000	Certified Operators' wages *	\$5,943	\$6,248	\$6,780	\$5,132	75.69%	\$6,916	2.01%	
6500	Chlorination Bldg Exp *	\$1,592	\$2,005	\$2,200	\$4,524	205.64%	\$2,200	0.00%	
	City Water Purchased	\$17,720	\$14,392	\$18,000		75.31%	\$18,000	0.00%	
	Operating Equip/Supplies *	\$1,327	\$3,711	\$2,600	\$1,293	49.73%	\$2,600	0.00%	
	Certified Operators' mileage *	\$617	\$538	\$850	\$739	86.94%	\$840	-1.18%	•
	Admin. Asst. Wages	\$0	\$0	\$0	\$0	#DIV/0!	\$0		
	Clerks Wages	\$4,408	\$4,629	\$4,629	\$3,507	75.76%	\$4,677	1.04%	
	Inspector fees	\$225	\$150	\$0	\$0	#DIV/0!	\$0		
	Board Member wages	\$1,650	\$2,100	\$1,950		66.67%	\$1,950	0.00%	
	Office Supplies	\$471	\$1,264	\$400	\$365	91.25%	\$400	0.00%	
	Meter Inspections-yearly maintenance	\$182	\$0	\$0	\$0	#DIV/0!	\$0	#D1V/0!	
6682	Outside Services *	\$43	\$90	\$100	\$1,112	1112.00%	\$100	0.00%	
-	Water Leak Locator Fees	\$1,800	\$0	\$900	\$0	0.00%		0.00%	
	Excavating/Engineering Fees	\$2,493	\$0 \$0	\$1,000		0.00%		0.00%	
	Legal Fees	\$250	\$130	\$250		0.00%	\$250	0.00%	
	Insurance	\$327	\$301	\$325		86.15%	\$300	-7.69%	
	Audit Fees/PSC Report	\$3,130	\$3,180	\$4,500	\$4,561	101.36%	\$4,600	2.22%	
	Publication Fees	\$160	ψ5,160 \$58	\$100	\$33	33.00%	\$100	0.00%	
6687-1	Town Rent	\$1,200	\$120	\$120	\$90	75.00%	\$120	0.00%	
6687-2	Postage	\$271	\$316	\$500		49.00%	\$400	-20.00%	
6687-3	Phone/Pager	\$132	\$132	\$132	Ψ243 \$66	50.00%	\$132	0.00%	
	Regulator Commission Fees	\$36	\$50	\$75		52.00%	\$40	-46.67%	
6687-3	Operator Carry Pager	\$600	\$600	\$600	\$450		\$600	0.00%	
	Membership (WRWA)	\$300	\$300	\$300		100.00%	\$300		
	Medicare	\$186	\$186	\$194		77.84%	\$198		
	Social Security	\$806	\$792	\$828		77.78%	\$836	0.97%	<del></del>
	Cash Reserves	\$2,550	\$0	\$1,717	\$0		\$1,666	-2.97%	1 1
4320	Misc./Bank Charges	\$0	\$0	\$0	\$0		\$0		
and a compared that the same falls	Misc. expenses	\$0	\$0	\$0			\$0	#DIV/0!	
	Training	\$100	\$215	\$200		107.50%		12.50%	
	TOTAL	\$48,519	\$41,507					0.20%	
	!		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				*/***		
	"*" notes need for detailed repo	ort							
	Motion made by Becky, secon								
	to recommend approval of the	above Fulto	on Water U	tility 2015	Budget to	the Town Bo	pard.		
	Dated: 10/20/14				<u> </u>				
		,,							